

State of Louisiana

Department of Veterans Affairs

Northeast Louisiana War Veterans' Home

STRATEGIC PLAN

FY 2008-2009 THROUGH FY 2012-2013

Northeast Louisiana War Veterans' Home Strategic Plan

VISION: To be the foremost State Veterans' Home and long term care facility in the United States, establishing a model for others to aspire to, focusing on quality and fostering wellness, harmony, and maximization of individual potential.

MISSION: To provide nursing care to eligible Louisiana veterans. Treatment will be provided for medical and psychiatric conditions on a continuous basis with the objective to return the resident to the highest possible level of physical and mental capacity.

PHILOSOPHY: To accomplish the mission of the Northeast Louisiana War Veterans' Home by hiring, training, and retaining those skilled and capable individuals, without bias, and based on merit, who are essential to providing cost effective, quality services to Louisiana's veterans; to provide services to our residents in an efficient, courteous and compassionate manner; to insure that our employees work in an environment where they are encouraged to strive for excellence; and to insure that our residents are provided with the utmost standard of care in the best of environments.

GOALS:

- I. Assure continued operational effectiveness of facility

GOAL I	Assure the continued operational effectiveness of the facility.
OBJECTIVE I.1	Maintain an occupancy rate of 98% each fiscal year throughout year 2013.
STRATEGY I.1.1	Solicit new residents through Social Services Office and social agencies in the greater Northeast Louisiana area.
STRATEGY I.1.2	Utilize media to encourage walk in and community requests to Home.
STRATEGY I.1.3	Utilize ancillary committee, community and veterans organizations to solicit new residents.
STRATEGY I.1.4	Enhance the referral network with the U.S. Department of Veterans' Affairs Medical Centers in Shreveport and Alexandria, and with hospitals in the greater Northeast Louisiana area.

PERFORMANCE INDICATORS:

Output:	Total days of care - Nursing care
Outcome:	Average daily census - Nursing care
Outcome:	Percent of occupancy - Nursing care
Efficiency:	Average cost per patient day - Nursing care

OBJECTIVE I.2:	Increasing federal share of facility funding to approach or arrive at maximum 50% of cost per patient day as provided by federal regulations while holding state costs below 20% of cost per patient day by 2013.
STRATEGY I.2.1	Actively support efforts by National Association of State Veterans Homes to increase federal per diem payments.
STRATEGY I.2.2	Constantly monitor federal per diem requests to insure maximum benefit received.
STRATEGY I.2.3	Continue increasing efforts toward maintaining facility census at highest level possible.
STRATEGY I.2.4	Maximize other revenue sources to balance federal payments and offset state revenues received while insuring compliance with federal mandates.

PERFORMANCE INDICATORS:

Input: Average cost per patient day

Output: Average state cost per patient day

Outcome: Percent of cost per patient day

Efficiency: Percent of cost per patient day from state budgeted revenues

APPENDIX

1. Principal Customers:

The principal customers served by the Northeast Louisiana War Veterans' Home are residents, residents' families, and employees.

2. Principal Beneficiary:

The principal beneficiary of services provided by the Northeast Louisiana War Veterans' Home is the individual veteran-resident. Quality nursing care is provided to residents of the Home.

3. External Factors:

The achievement of stated goals and objectives is partially dependent upon the provision of adequate funding from the Home's three principal revenue streams: State General Funds, VA reimbursement, and Care and Maintenance fees.

4. Statutory Authorization:

Act 152 of 1965 Legislature and
Act 648 of 1968 Legislature
Amended by:
Act 294 of 1974 Legislature,
Act 687 of 1974 Legislature,
Act 300 of 1976 Legislature,
Act 507 of 1981 Legislature,
and Act 285 of 1981 Legislature
and Section 641, Title 38, U.S. Code

5. Development:

The Northeast Louisiana War Veterans' Home continues to utilize the Strategic Planning process to identify needs and health care trends and to establish organizational priorities and goals. This process involved employees at various organizational levels, as well as the customers served.

6. Objective Beneficiaries:

Objective I.1: Louisiana veterans will primarily benefit from this objective.

Objective I.2: Residents, and resident's families, as well as the state of Louisiana will primarily benefit from this objective.

INDICATOR DOCUMENTATION SHEET

PROGRAM: NORTHEAST LOUISIANA WAR VETERANS' HOME

DATE: JULY 1, 2007

1. **Indicator name:** Average daily census - nursing care
2. **Indicator type:** Outcome
3. **Rationale:** Establishes number of veteran residents cared for
4. **Data collection procedure/source:** Facility medical records
5. **Frequency and timing of collection:** Daily
reporting: Daily
6. **Calculation methodology:** Add residents admitted to resident census minus residents discharged
7. **Definitions of any unclear terms:** not applicable
8. **What aggregations of disaggregations of the indicator are needed?** not applicable
9. **Who is responsible for data collection and quality?** Facility medical records chief
10. **Limitations of the indicator:** none

INDICATOR DOCUMENTATION SHEET

PROGRAM: NORTHEAST LOUISIANA WAR VETERANS' HOME

DATE: JULY 1, 2007

1. **Indicator name:** Percent of occupancy - Nursing care
2. **Indicator type:** Outcome
3. **Rationale:** Measures the utilization percentage of authorized facility beds
4. **Data collection procedure/source:** Facility medical records
5. **Frequency and timing of collection:** Daily
reporting: Daily
6. **Calculation methodology:** Total census divided by total facility bed authorization
7. **Definitions of any unclear terms:** not applicable
8. **What aggregations of disaggregations of the indicator are needed?** not applicable
9. **Who is responsible for data collection and quality?** Facility medical records chief
10. **Limitations of the indicator:** none

INDICATOR DOCUMENTATION SHEET

PROGRAM: NORTHEAST LOUISIANA WAR VETERANS' HOME

DATE: JULY 1, 2007

1. **Indicator name:** Total days of care - nursing care
2. **Indicator type:** Output
3. **Rationale:** Measures cumulative number of veteran residents cared for each day
4. **Data collection procedure/source:** Facility medical records
5. **Frequency and timing of collection:** Daily
reporting: Daily
6. **Calculation methodology:** Continually add total resident census each day to previous days total
7. **Definitions of any unclear terms:** not applicable
8. **What aggregations or disaggregations of the indicator are needed?** not applicable
9. **Who is responsible for data collection and quality?** Facility medical records chief
10. **Limitations of the indicator:** none

INDICATOR DOCUMENTATION SHEET

PROGRAM: NORTHEAST LOUISIANA WAR VETERANS' HOME

DATE: JULY 1, 2007

1. **Indicator name:** Number of Veterans Affairs recognized beds - nursing care
2. **Indicator type:** Input
3. **Rationale:** Measures number of licensed beds in the facility
4. **Data collection procedure/source:** Federal VA
5. **Frequency and timing of collection:** Daily
reporting: Daily
6. **Calculation methodology:** Number of VA approved beds.
7. **Definitions of any unclear terms:** not applicable
8. **What aggregations or disaggregations of the indicator are needed?** not applicable
9. **Who is responsible for data collection and quality?** Administrator
10. **Limitations of the indicator:** none

INDICATOR DOCUMENTATION SHEET

PROGRAM: NORTHEAST LOUISIANA WAR VETERANS' HOME

DATE: JULY 1, 2007

1. **Indicator name:** Average cost per patient day
2. **Indicator type:** Efficiency / Input
3. **Rationale:** Measures amount of funding needed to care for each individual facility veteran resident each day
4. **Data collection procedure/source:** Facility accounting department records
5. **Frequency and timing of collection:** Monthly
reporting: Monthly
6. **Calculation methodology:** Total cost of operating facility divided by facility's resident days of care
7. **Definitions of any unclear terms:** not applicable
8. **What aggregations of disaggregations of the indicator are needed?** not applicable
9. **Who is responsible for data collection and quality?** Facility CFO
10. **Limitations of the indicator:** none

INDICATOR DOCUMENTATION SHEET

PROGRAM: NORTHEAST LOUISIANA WAR VETERANS' HOME

DATE: JULY 1, 2007

1. **Indicator name:** Average state cost per patient day
2. **Indicator type:** Output
3. **Rationale:** Measures the amount of funding required from state to provide nursing care for facility residents
4. **Data collection procedure/source:** Facility accounting department records
5. **Frequency and timing of collection:** monthly
reporting: monthly
6. **Calculation methodology:** Total cost per patient day multiplied by % state funding
7. **Definitions of any unclear terms:** not applicable
8. **What aggregations of disaggregations of the indicator are needed?** not applicable
9. **Who is responsible for data collection and quality?** Facility CFO
10. **Limitations of the indicator:** none

